

**Supplemental
Recommendations of the Appropriations Subcommittee for
Higher Education
For the Fiscal Year Ending June 30, 2003**

Financing	FY 2003 Estimated	FY 2003 Supplemental		Difference
		Analyst	Subcommittee	Sub/Analyst
General Fund	555,032,400			
General Fund, One-time	7,327,600	(337,000)	(337,000)	
Uniform School Fund, One-time	400			
Income Tax	8,000			
Income Tax, One-time	1,652,500			
Federal Funds	4,203,700			
Dedicated Credits Revenue	256,218,600			
Dedicated Credits - Land Grant	753,700			
Federal Mineral Lease	901,700			
GFR - Cigarette Tax Rest	4,284,500			
GFR - Tobacco Settlement	4,000,000			
Total	\$834,383,100	(\$337,000)	(\$337,000)	\$0

	Estimated	Target	Subcommittee	Difference
Total State Funds	\$564,020,900	(\$337,000)	(\$337,000)	

Programs	Estimated	Analyst	Subcommittee	Difference
University of Utah	301,506,200	1,256,200	1,256,200	
Utah State University	175,718,000	731,600	731,600	
Weber State University	83,999,500	344,800	344,800	
Southern Utah University	37,308,500	174,600	174,600	
Snow College	19,106,400	135,400	135,400	
Dixie State College	22,600,200	130,400	130,400	
College of Eastern Utah	14,322,100	147,300	147,300	
Utah Valley State College	76,288,500	395,200	395,200	
Salt Lake Community College	80,358,400	306,100	306,100	
State Board of Regents	23,175,300	(3,958,600)	(3,958,600)	
Total	\$834,383,100	(\$337,000)	(\$337,000)	\$0

Sen. David Gladwell, Co-Chair

Rep. Bradley T. Johnson, Co-Chair

**Supplemental
Recommendations of the Appropriations Subcommittee for
Higher Education
For the Fiscal Year Ending June 30, 2003
University of Utah
Education and General**

Financing	FY 2003 Estimated	FY 2003 Supplemental		Difference
		Analyst	Subcommittee	Sub/Analyst
General Fund	172,696,400			
General Fund, One-time	1,430,900	1,256,200	1,256,200	
Income Tax, One-time	56,500			
Dedicated Credits Revenue	78,921,800			
GFR - Cigarette Tax Rest	4,284,500			
GFR - Tobacco Settlement	4,000,000			
Total	\$261,390,100	\$1,256,200	\$1,256,200	\$0
Programs	Estimated	Analyst	Subcommittee	Difference
Education and General	261,390,100	1,256,200	1,256,200	
Total	\$261,390,100	\$1,256,200	\$1,256,200	\$0
FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	3,702			
Vehicles	452			

**Supplemental
Recommendations of the Appropriations Subcommittee for
Higher Education
For the Fiscal Year Ending June 30, 2003
Utah State University
Education and General**

	FY 2003 Estimated	FY 2003 Supplemental		Difference
Financing		Analyst	Subcommittee	Sub/Analyst
General Fund	93,216,000			
General Fund, One-time	752,300	731,600	722,500	(9,100)
Dedicated Credits Revenue	41,829,000			
Total	\$135,797,300	\$731,600	\$722,500	(\$9,100)
Programs	Estimated	Analyst	Subcommittee	Difference
Education and General	135,797,300	731,600	722,500	(9,100)
Total	\$135,797,300	\$731,600	\$722,500	(\$9,100)
FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	1,884			
Vehicles	671			

**Supplemental
Recommendations of the Appropriations Subcommittee for
Higher Education
For the Fiscal Year Ending June 30, 2003
Utah State University
Educationally Disadvantaged**

Financing	FY 2003 Estimated	FY 2003 Supplemental		Difference
		Analyst	Subcommittee	Sub/Analyst
General Fund	218,200			
General Fund, One-time	1,700		100	100
Income Tax	8,000			
Income Tax, One-time	100			
Total	\$228,000	\$0	\$100	\$100
Programs	Estimated	Analyst	Subcommittee	Difference
Educationally Disadvantaged	228,000		100	100
Total	\$228,000	\$0	\$100	\$100
FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	2			

**Supplemental
Recommendations of the Appropriations Subcommittee for
Higher Education
For the Fiscal Year Ending June 30, 2003
Utah State University
Water Research Laboratory**

	FY 2003 Estimated	FY 2003 Supplemental		Difference
Financing		Analyst	Subcommittee	Sub/Analyst
General Fund	1,476,300			
General Fund, One-time	11,100		6,000	6,000
Income Tax, One-time	800			
Federal Mineral Lease	901,700			
Total	\$2,389,900	\$0	\$6,000	\$6,000
Programs	Estimated	Analyst	Subcommittee	Difference
Water Research Laboratory	2,389,900		6,000	6,000
Total	\$2,389,900	\$0	\$6,000	\$6,000
FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	27			

**Supplemental
Recommendations of the Appropriations Subcommittee for
Higher Education
For the Fiscal Year Ending June 30, 2003
Utah State University
Agricultural Experiment Station**

Financing	FY 2003 Estimated	FY 2003 Supplemental Analyst	FY 2003 Supplemental Subcommittee	Difference Sub/Analyst
General Fund	11,228,900			
General Fund, One-time	81,700		(8,100)	(8,100)
Income Tax, One-time	8,900			
Federal Funds	1,813,800			
Dedicated Credits Revenue	630,000			
Total	\$13,763,300	\$0	(\$8,100)	(\$8,100)
Programs	Estimated	Analyst	Subcommittee	Difference
Agriculture Experimentation Centers	13,763,300		(8,100)	(8,100)
Total	\$13,763,300	\$0	(\$8,100)	(\$8,100)
FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	145			

**Supplemental
Recommendations of the Appropriations Subcommittee for
Higher Education
For the Fiscal Year Ending June 30, 2003
Utah State University
Cooperative Extension**

Financing	FY 2003 Estimated	FY 2003 Supplemental Analyst	Subcommittee	Difference Sub/Analyst
General Fund	10,619,600			
General Fund, One-time	75,400		8,300	8,300
Income Tax, One-time	10,300			
Federal Funds	2,088,500			
Dedicated Credits Revenue	150,000			
Total	\$12,943,800	\$0	\$8,300	\$8,300
Programs	Estimated	Analyst	Subcommittee	Difference
Cooperative Extension	12,943,800		8,300	8,300
Total	\$12,943,800	\$0	\$8,300	\$8,300
FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	166			

**Supplemental
Recommendations of the Appropriations Subcommittee for
Higher Education
For the Fiscal Year Ending June 30, 2003
Utah State University
Uintah Basin Continuing Education Center**

	FY 2003 Estimated	FY 2003 Supplemental		Difference
Financing		Analyst	Subcommittee	Sub/Analyst
General Fund	2,700,300			
General Fund, One-time	17,600		1,700	1,700
Income Tax, One-time	4,200			
Dedicated Credits Revenue	1,870,100			
Total	\$4,592,200	\$0	\$1,700	\$1,700
Programs	Estimated	Analyst	Subcommittee	Difference
Uintah Basin Continuing Ed	4,592,200		1,700	1,700
Total	\$4,592,200	\$0	\$1,700	\$1,700
FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	87			

**Supplemental
Recommendations of the Appropriations Subcommittee for
Higher Education
For the Fiscal Year Ending June 30, 2003
Utah State University
Brigham City Continuing Education Center**

Financing	FY 2003 Estimated	FY 2003 Supplemental		Difference
		Analyst	Subcommittee	Sub/Analyst
General Fund	372,200			
General Fund, One-time	900		100	100
Income Tax, One-time	2,100			
Dedicated Credits Revenue	1,036,700			
Total	\$1,411,900	\$0	\$100	\$100
Programs	Estimated	Analyst	Subcommittee	Difference
Brigham City Continuing Education Center	1,411,900		100	100
Total	\$1,411,900	\$0	\$100	\$100
FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	34			

**Supplemental
Recommendations of the Appropriations Subcommittee for
Higher Education
For the Fiscal Year Ending June 30, 2003
Utah State University
Southeastern Utah Continuing Education Center**

Financing	FY 2003 Estimated	FY 2003 Supplemental		Difference
		Analyst	Subcommittee	Sub/Analyst
General Fund	621,400			
General Fund, One-time	4,700		500	500
Income Tax, One-time	300			
Dedicated Credits Revenue	425,400			
Total	\$1,051,800	\$0	\$500	\$500
Programs	Estimated	Analyst	Subcommittee	Difference
Southeastern Utah Continuing Ed	1,051,800		500	500
Total	\$1,051,800	\$0	\$500	\$500
FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	17			

**Supplemental
Recommendations of the Appropriations Subcommittee for
Higher Education
For the Fiscal Year Ending June 30, 2003
Utah State University
Tooele Continuing Education Center**

Financing	FY 2003 Estimated	FY 2003 Supplemental		Difference
		Analyst	Subcommittee	Sub/Analyst
General Fund	1,025,100			
General Fund, One-time	2,200		500	500
Income Tax, One-time	6,100			
Dedicated Credits Revenue	2,405,800			
Total	\$3,439,200	\$0	\$500	\$500
Programs	Estimated	Analyst	Subcommittee	Difference
Tooele Continuing Education Center	3,439,200		500	500
Total	\$3,439,200	\$0	\$500	\$500
FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	77			

**Supplemental
Recommendations of the Appropriations Subcommittee for
Higher Education
For the Fiscal Year Ending June 30, 2003
Weber State University
Education and General**

	FY 2003 Estimated	FY 2003 Supplemental Analyst	FY 2003 Supplemental Subcommittee	Difference Sub/Analyst
Financing				
General Fund	53,858,600			
General Fund, One-time	434,600	344,800	344,800	
Dedicated Credits Revenue	29,384,200			
Total	\$83,677,400	\$344,800	\$344,800	\$0
Programs	Estimated	Analyst	Subcommittee	Difference
Education and General	83,677,400	344,800	344,800	
Total	\$83,677,400	\$344,800	\$344,800	\$0
FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	1,388			
Vehicles	148			

**Supplemental
Recommendations of the Appropriations Subcommittee for
Higher Education
For the Fiscal Year Ending June 30, 2003
Southern Utah University
Education and General**

	FY 2003 Estimated	FY 2003 Supplemental Analyst	FY 2003 Supplemental Subcommittee	Difference Sub/Analyst
Financing				
General Fund	25,360,800			
General Fund, One-time	204,700	174,600	174,600	
Dedicated Credits Revenue	11,415,400			
Total	\$36,980,900	\$174,600	\$174,600	\$0
Programs	Estimated	Analyst	Subcommittee	Difference
Education and General	36,980,900	174,600	174,600	
Total	\$36,980,900	\$174,600	\$174,600	\$0
FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	523			
Vehicles	114			

**Supplemental
Recommendations of the Appropriations Subcommittee for
Higher Education
For the Fiscal Year Ending June 30, 2003
Snow College
Education and General**

	FY 2003 Estimated	FY 2003 Supplemental Analyst	Subcommittee	Difference Sub/Analyst
Financing				
General Fund	11,766,400			
General Fund, One-time	95,000	135,400	135,400	
Dedicated Credits Revenue	3,442,400			
Total	\$15,303,800	\$135,400	\$135,400	\$0
Programs	Estimated	Analyst	Subcommittee	Difference
Education and General	15,303,800	135,400	135,400	
Total	\$15,303,800	\$135,400	\$135,400	\$0
FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	211			
Vehicles	42			

**Supplemental
Recommendations of the Appropriations Subcommittee for
Higher Education
For the Fiscal Year Ending June 30, 2003
Dixie State College of Utah
Education and General**

Financing	FY 2003 Estimated	FY 2003 Supplemental Analyst	Subcommittee	Difference Sub/Analyst
General Fund	15,598,100			
General Fund, One-time	275,900	130,400	130,400	
Dedicated Credits Revenue	6,607,000			
Total	\$22,481,000	\$130,400	\$130,400	\$0
Programs	Estimated	Analyst	Subcommittee	Difference
Education and General	22,481,000	130,400	130,400	
Total	\$22,481,000	\$130,400	\$130,400	\$0
FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	416			
Vehicles	48			

**Supplemental
Recommendations of the Appropriations Subcommittee for
Higher Education
For the Fiscal Year Ending June 30, 2003
College of Eastern Utah
Education and General**

	FY 2003 Estimated	FY 2003 Supplemental Analyst	FY 2003 Supplemental Subcommittee	Difference Sub/Analyst
Financing				
General Fund	9,642,900			
General Fund, One-time	77,800	147,300	147,300	
Dedicated Credits Revenue	2,143,200			
Total	\$11,863,900	\$147,300	\$147,300	\$0
Programs	Estimated	Analyst	Subcommittee	Difference
Education and General	11,863,900	147,300	147,300	
Total	\$11,863,900	\$147,300	\$147,300	\$0
FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	188			
Vehicles	52			

**Supplemental
Recommendations of the Appropriations Subcommittee for
Higher Education
For the Fiscal Year Ending June 30, 2003
Utah Valley State College
Education and General**

	FY 2003 Estimated	FY 2003 Supplemental Analyst	FY 2003 Supplemental Subcommittee	Difference Sub/Analyst
Financing				
General Fund	38,985,200			
General Fund, One-time	404,600	395,200	395,200	
Dedicated Credits Revenue	36,768,000			
Total	\$76,157,800	\$395,200	\$395,200	\$0
Programs	Estimated	Analyst	Subcommittee	Difference
Education and General	76,157,800	395,200	395,200	
Total	\$76,157,800	\$395,200	\$395,200	\$0
FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	1,352			
Vehicles	115			

**Supplemental
Recommendations of the Appropriations Subcommittee for
Higher Education
For the Fiscal Year Ending June 30, 2003
Salt Lake Community College
Education and General**

	FY 2003 Estimated	FY 2003 Supplemental Analyst	FY 2003 Supplemental Subcommittee	Difference Sub/Analyst
Financing				
General Fund	48,639,700			
General Fund, One-time	528,600	306,100	306,100	
Dedicated Credits Revenue	26,320,600			
Total	\$75,488,900	\$306,100	\$306,100	\$0
Programs	Estimated	Analyst	Subcommittee	Difference
Education and General	75,488,900	306,100	306,100	
Total	\$75,488,900	\$306,100	\$306,100	\$0
FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	1,318			
Vehicles	100			

**Supplemental
Recommendations of the Appropriations Subcommittee for
Higher Education
For the Fiscal Year Ending June 30, 2003
State Board of Regents
Administration**

Financing	FY 2003 Estimated	FY 2003 Supplemental		Difference
		Analyst	Subcommittee	Sub/Analyst
General Fund	3,233,100			
General Fund, One-time	2,525,800	(3,958,600)	(3,958,600)	
Income Tax, One-time	1,501,000			
Dedicated Credits Revenue	90,800			
Total	\$7,350,700	(\$3,958,600)	(\$3,958,600)	\$0
Programs	Estimated	Analyst	Subcommittee	Difference
Administration	6,961,900	(3,958,600)	(3,958,600)	
Prison Recidivism	388,800			
Total	\$7,350,700	(\$3,958,600)	(\$3,958,600)	\$0
FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	23			
Vehicles	1			

**Supplemental
Recommendations of the Appropriations Subcommittee for
Higher Education - Utah Education Network
For the Fiscal Year Ending June 30, 2003**

	FY 2003 Estimated	FY 2003 Supplemental		Difference Sub/Analyst
Financing		Analyst	Subcommittee	
General Fund	14,620,900			
General Fund, One-time	118,000	94,400	94,400	
Federal Funds	4,195,000			
Dedicated Credits Revenue	891,800			
Transfers	373,400			
Beginning Nonlapsing	4,178,300			
Closing Nonlapsing	(145,600)			
Total	\$24,231,800	\$94,400	\$94,400	\$0
	Estimated	Target	Subcommittee	Difference
Total State Funds	\$14,738,900	\$94,400	\$94,400	
Programs	Estimated	Analyst	Subcommittee	Difference
Utah Education Network	24,231,800	94,400	94,400	
Total	\$24,231,800	\$94,400	\$94,400	\$0

Sen. David Gladwell, Co-Chair

Rep. Bradley T. Johnson, Co-Chair

**Supplemental
Recommendations of the Appropriations Subcommittee for
Higher Education - Utah Education Network
For the Fiscal Year Ending June 30, 2003
Utah Education Network
Utah Education Network**

Financing	FY 2003 Estimated	FY 2003 Supplemental		Difference Sub/Analyst
		Analyst	Subcommittee	
General Fund	12,903,300			
General Fund, One-time	104,100	94,400	94,400	
Federal Funds	4,195,000			
Dedicated Credits Revenue	891,800			
Transfers	373,400			
Beginning Nonlapsing	3,924,900			
Total	\$22,392,500	\$94,400	\$94,400	\$0
Programs	Estimated	Analyst	Subcommittee	Difference
Administration	2,321,100	94,400	94,400	
Public Information	373,700			
KULC Broadcast	3,782,700			
Technical Services	12,476,000			
Instructional Services	2,712,500			
Instructional Delivery	726,500			
Total	\$22,392,500	\$94,400	\$94,400	\$0
FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	99			